

Priority Order	Title	Lead Dept.	Project description	timing for completion	primary partner	problems to solve	outcomes if completed on time	outcomes if not completed	2011 Accomplishments	2012 updates	unplanned for items that came up in 2011
TIER 1 - Items of critical priority needing Council attention. These are items that need Council attention in addition to interdepartmental work or concentrated single department effort to accomplish.											
1-1	Develop alternative capital and operational funding mechanisms	PW / Solid Waste	Develop alternative capital and operational funding mechanisms. Current funding mechanisms are based on the amount of garbage disposal. With the continued reduction in garbage generation the revenue has been inadequate to retain current services and correct existing deficiencies.	Aug-12	Council, Admin, Town, DOE	Many	Smooth transition from County as provides to regulator	Potential financial losses	Parcel fee was presented to voters and defeated. Council has to decide to transition out of county operation of transfer sites.	Working plan developed for transition	Negative public vote
1-2	Resolve Key Budget Issues	Admin	The 2012 budget needs to spend time on early forecasting for programmed pay increases, cost of anticipated benefit increases, and needs to right-size for a sustainable government. Resolve expenditure issues to clear the interfund loans. Cost issues for classification study. Process to develop and track workload or performance indicators. Also a more practical way to implement budget stabilization allocation.	Aug-12	Council Budget Subcommittee; Administrator; Auditor; Department Heads	Anticipating responses to likely growth in expenditures outstripping growth in revenues	Time to be more deliberative; better ownership in process and product; more comprehensive problem solving; better partnership with labor	Silo thinking, opportunistic and poorly considered cutting	Major update to forecast model. Change to high deductible program. Some change to interfund loans with property reconciliation. Classification study changes negotiated and accepted, which will add some to budget issues in second year, but resolves labor issue. Council considering reserve changes.	This is now a major Council goal. Fold remainder into sustainable budget study work plan.	Budget reductions, solid waste, CAO
1-3	Complete update of Critical Area Ordinance process; SMP phase 1 amendments	CD&P	Update County Code as needed or required to comply with WA Growth Management Act and associated WAC requirements including consideration of Best Available Science and protection of Critical Areas. Complete first phase of required update for shoreline protection	Sep-11	Paul Adamus, Consultant; Watershed Co. & Herrera; DOE; DOC, Fish & Wildlife	Identifying specific actions that land owners need to take to prevent additional impacts to adjacent critical areas. Gaining something close to public consensus on approaches that can be implemented with SJ County resources and that will be legally defensible.	Significant staff resources can be devoted to other tasks.	If not complete SJ County will continue to be out of compliance with Growth Management Act. If SMA not complete, may be in breach of contract and not meet state deadline	Have processed Geologically Hazardous and Frequently Flooded Areas thru County Council. and General Section scheduled to Council on Jan 24th. Still need to complete Wetlands and Fish and Wildlife Habitats. SMP Phase 2 general completed and Phase 3 started.	Hope to be completed CAO early to mid <u>Summer 2012</u> . SMP needs to reevaluate public participation plan and how to move forward with/adopt Shoreline Inventory, Analysis, and Characterization report. Schedule has slipped a little.	Had to address the Voluntary Agricultural Stewardship Program. Concerns with acceptability of Shoreline Inventory, Analysis, and Characterization report.
1-4	Classification System Study Results Implementation	Admin / HR	The Classification System Study is nearing its data analysis completion. Major remaining tasks are review of appeals; development of detailed wage charts; set-up of process for future reviews. Related is that we must deal with pay plan changes in 2013 and beyond.	Jul-12	Elected and appointed Department Heads	Costs, timing, organizational structure.	Will have a better assessment of any wage impacts for future budgets, depending upon the implementation timetable.	Possible deterioration of employee relations as employees may begin to distrust the openness and fairness of the County's compensation structure; impact on 2013 budgeted wages.	Study was completed in 2011 and Local 1849 signed off on the findings assertions of the study. The process of educating both Local 1849 and the unrepresented employees will be ongoing.	Appeals to the study's findings from both Local 1849 and unrepresented employees have been heard. Implementation scheduled for August 2012, with negotiated step freeze.	

1-5	Odlin Renovation Project Phase II	Parks & Fair	Major renovation of park day use area, campground re-alignment, and development of new group campground. Work includes multiple contracts and agreements for construction and funding, complicated permitting and mitigation planning.	Group CG Spring 2011; day use Fall 2011 thru early 2012	Volunteers	Permitting, wetland mitigation planning, funding	Park access and public safety improvements, group camp expansion realized. Receive approved grant funding.	Potential loss of state grant funding, continued safety and congestion problems. Loss of benefits from investment/expenses already incurred. Loss of potential new revenues.	Group Campground: Primary construction contract completed including road/parking/restroom/stormwater control. 2 volunteer work parties - cleared tent sites and transplanted native plants for restoration areas. Water system expansion under contract for permitting, design and construction docs. Pro-bono architect shelter design underway. Day Use Phase II - Plans and permits 80% complete. RCO grant extension approved for Sept. 2013. LOCAL loan for group camp acquired. Cultural resource assessment requirement increased by Army Corp - Assessment and monitoring reports completed.	Primary consulting team under evaluation and contract may be terminated or adjusted. All of previous water system expansion design deemed unusable by DOH. Contracted new engineer for analysis, design, and construction management.	Odlin park water system emergency with intense DOH involvement in assessment, repair design approval. \$45K+ in engineering and construction contracts.
1-6	New 2012 Code Enforcement Ordinance	CD&P	Clean-up and consolidate the code enforcement procedures for land-use and building violations, including provisions for civil penalties. This project was started in 2011 but was delayed due to issues raised during the Planning Commission review process. While this is technically a Land Use Division project, it is primarily being shepherded by the Code Enforcement and Building Divisions.	Jun-12	PA's office - Randall Gaylord & Amy Vira	Finalizing language acceptable to stakeholders and CD&P.	Proved clear and consistent enforcement language and processes.	Continued status quo.			
1-7	Revamp Capital Improvement Committee	Admin	Capital Improvement Plan: Rededicate work on the facilities portion of this project. Fold it in with existing lists in roads, solid waste, storm, parks. Develop schedule, project identification, project priority rating, project valuation, for an in-house workable draft in time for 2012 budget process	To Council Sept - 12	PWD, Parks, Law & Justice Council, PA, Auditor	Time for Administrator to see it through.	Informs project financing process, informs budget process, helps council and public understand how we have not taken care of what we have and that there are important improvements needed.	Charter requirement not met. Piecemeal decisions made. Inability to "rally" around important projects	Administrator took over project. Project deferred by extra months spent on budget, solid waste.	Able to pick up easily except finding time. Facilities Manager has put forward numerous facilities projects, which is main gap.	Budget reductions, solid waste, CAO

1-8	Funding of Geographical Information Services (GIS) for projects in County Current	Admin-IS	We have been using the Road Fund GIS employees to fund our special GIS projects throughout the county. With the reduction in GIS staff in the Road Fund we need to develop new ways and/or resources to fulfill our County Current needs.	Jun-12	Appointed Department Heads	We need to first determine what the county has to have regarding GIS services. Put a price tag on what it would cost to accomplish this on an annual basis. Gather Department Heads together and discuss ways we can free up resources to accomplish the task at hand.	We will be able to work more effectively with the limited resources that we have been allocated.	We would not be able to complete tasks that are critical to many of the county's departments.	No progress	Carry over to 2012	Change in Public Works Director put work on sideline
1-9	Records Retention	PA	Develop a comprehensive understanding and strategy to address gaps and neglect of the paper and electronic records of the county. Develop and implement a records retention, destruction and archiving system. Design and construct a secure fire rated centralized records retention area for archival permits within the CD&P office area. Inventory and rate for conditions, safety, security. Design and construct one or more secure, fire rated records retention facilities. Integration & Documentation of Existing Custom Applications	N/A	All departments/ State Archivist	Current system haphazard and needs improvement to assure records of various departments are kept and destroyed in a manner consistent with the State archive rules.	Planning, resources and priority	Continued errors and inability to solve problems. Continued vulnerability of historic and very important records			
1-10	Re-districting and re-precincting	Auditor	Complete review of voter registration files, existing precincts, and precinct and district boundaries by mid-May 2011. Work with Council's appointed districting committee to develop a new districting plan for the County by year-end 2011. Incorporate precincts needed for that new districting plan into voter registration rolls by May 4, 2012.	May-12	GIS and Council	Required after decennial census to ensure population equality among districts. A related problem is that we may have to do the whole thing over again in 2013, depending on the recommendations of the Charter Review Commission and votes of the people.	A pat on the back.	The state can decide for us. If we don't have clear districts by May 4, candidate filing in 2012 may be affected.	Re-districting plan was completed and adopted by Council in October 2011. Precinct plan is ongoing	Due to legislative changes in the election calendar adopted in 2011, the precinct plan must be completed by April 13, 2012.	

1-11	Revisions of SJC Personnel Rules	Admin- HR	The San Juan County Personnel Rules as a whole were last updated in 1991. There have been legal updates and processes that have been added in a piecemeal basis since then. In addition, the Rules need an improved structure and improved process descriptions that will make them more useful for employees and managers. While in general, the rules fall under the management rights clause in regard to employees governed by collective bargaining, it is our intent to use our labor management relations forums to discuss the changes and resolve any issues that may arise from the revisions.	Dec-12	PA Chief Civil Deputy/DD of Admin/ Elected & Appointed DH	Clarity of language and rules structure.	Clarity about the role of the Personnel Rules, their interaction with the collective bargaining agreements, and easier access and use.	continued lack of clarity in when the Rules apply, along with unclear processes, particularly the disciplinary process.	We are about half way through incorporating our current Personnel Rules into a updated version with outside council assisting us through the process.	This should be completed by October 2012	
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TIER 2 - Items of critical priority needing less or intermittent Council attention.

2-1	Comprehensive Plan Transportation Element	CD&P and PW Eng.	Update background information, goals and policies related to transportation systems to comply with Growth Management Act and associated WACs.	Dec-12	Eastsound Airport; WA State Ferries	Another step toward full GMA compliance and access to grant programs. May help with planning response to regional ferries	Staff resources; fitting in planning priorities	If not completed SJ County will continue to be out of compliance with Growth Management Act	Completed Phase One	Secured additional grant funding to complete Phase Two by June 2012, including public participation. Will take to Planning Commission later this year. Upon completion, Council will need to establish priority for public hearings and adoption.	
2-2	Monitor compliance of special assessment programs	Assessor	Provide funding to allow for ongoing review of compliance for properties enrolled in Designated Forest Land, Current Use Timber, Current Use Farm & Ag, and Open Space.	As funding allows	County Budget Committee	Prioritization of funding allocation.	Uniformity of taxation improved and additional new revenues generated annually	Equitable taxation is compromised and county remains legally non-compliant.			

2-3	New 2012 Plan next generation document storage / e-mail management system	Administration/IS	County electronic document storage is neither standardized nor sufficiently searchable to provide for efficient internal and public records request searches. Barracuda storage device already has 2.5 million items stored, without sufficient granularity to provide for efficient searches and no process for efficient purging of e-mails not useful in public records searches. We are also approaching two-years of storage and the first purge of items not required to be kept after two years - and our first option to make a purging mistake. This is another branch of the difficulties this organization is having with paper document storage and is addressing through different projects via Auditor's document preservation fund.	Sep-12	Department Heads	Strategy to store, effort to develop storage and purge system, ability to find time among staff to use storage backbone.	We enter 2013 budget process with time and cost needs identified.	Significant staff time expended in searching records; violations of public records act.			
2-4	Fairgrounds Master Plan	Parks & Fair	Create a master development plan for the fairgrounds. Work includes complete assessment of infrastructure condition and use and maintenance needs; extensive public involvement process to assist in setting priorities and direction for fairgrounds use; and development of a prioritized capital facilities plan with cost estimates. This project is essential for a sustainable fairgrounds operation that works to meet the community's needs.	Jun-12	Community Stakeholders and Groups	Funding	Implementation of the new overlay district that moves us toward a more sustainable Fair and fairgrounds.	For years the fairgrounds has operated in a piecemeal fashion without a strong plan. The consequences of this begin to show with facility breakdowns and insufficient revenues generated. As public resources continue to dwindle, there will not be sufficient support to continue the county Fair or operate the fairgrounds. The Fair and fairgrounds is one of the only venues in the county for community-wide events that draw off island visitors as well. The facilities are substantial enough to do a wide variety of activities with proper maintenance and management.	Master Plan scoping draft plan complete. Final plan 90% complete.	Final work on Master Plan scheduled to be complete by January 30. Some implementation of plan to be started, including extending grass of central open exhibit space to flag pole, some landscaping prep.	
2-5	Re-establish capital funding	PW / Stormwater	Re-establish capital funding as described in Ordinance 47-2008 which was reduced by 90%. The Utility has been constructing capital projects through the use of grants and private donations totaling more than \$682,000 while the capital fee has provided \$124,000						No progress in 2011.	Goal in 2012 is to define funding structure and lay out a plan for incremental capital funding restoration.	Solid waste program resolution consumed most of the resources allocated for this project.

2-6	NEW 2012 Mount Baker Road and Trail Improvement Project	PW	Completion of design, bid, and construction. Bid offering expected in April/May, construction July-October. Project covers the truck bypass route of Mt. Baker Road from North Beach Road to Terrill Beach Road. Cost will be just under \$3 million. Funding by federal and state grants. Expected Road Fund contribution between \$100,000 and \$400,000.	Oct-12	CRAB and Federal STP funds	Right-of-way acquisition and environmental permitting	Successful project that improves safety.	Up to \$500,000 in increased construction costs to complete in 2013.			
2-7	New 2012 Establish hardware/software reserve. Study reserve for future phone system and proprietary software replacements.	Administration/IS	A. Develop and implement a reserving policy for fleet hardware, network hardware and network software. The 2012 budget includes a level amount of periodic replacement of these items, and future budgets will include like allocations. Not all items will be replaced in any one year, and some replacements will be mid-stream as the budget year crosses to the new year. In order to keep hardware and software updated, it would be wise to assure that the money is held in reserve for that purpose and not subject to annual carry-forward decisions. B. The County has an expensive phone system that is approximately 10 years old. The County has multiple expensive proprietary softwares such as True Automation and Eden. Time should be spent in 2012 examining whether the county should proactively plan and save for their replacement or upgrade.	Sep-12	Reserve: Budget subcommittee; phone System/Proprietary Softwares: Responsible department Administration	Reserve: Developing acceptable approach to reserving; Expansion to phone/proprietary: Reasonable scoping and funding.	San Juan County will be looking forward to replace and maintain its electronic and computer system backbones and providing for on-time replacement. Unfunded liabilities will be identified and strategies to address them will be adopted.	San Juan County will enter the 2013 budget process without knowing the level of unfunded liability that exists in its computer, network and phone backbone.			
2-8	Standards in Information Services (IS) Hardware Purchasing and Planning	Admin-IS	Anytime any hardware is purchased in the county for any IS function we should be purchasing it from a preset list of specifications. This list of specifications should take into consideration price, speed and ability to get the job done. This list should be up dated twice per year, April and October. All purchasing of this equipment should be made by IS or IS should be consulted prior to the purchase being made to ensure that the specifications are being met.	First List April 2012	Appointed Department Heads	Creating the list from scratch	We will have better, faster and more cost effective computer hardware throughout the county over time. Departments will begin to work together regarding IS matters and function more as a team.	Less time working as a team.	Minimal work on standards. Internal IS work plan developed. Outlook software upgrade completed. Windows software upgrade half done. Budget plan and setaside for sustainable replacements for software and hardware put in place.	Work on fleet reduction.	
2-9	New 2012 Annual Revaluations	Assessor	Adjust existing market values for 5/6 of the county (all neighborhoods outside of the current reappraisal area) that were certified in prior years to bring them closer to market value as of January 1, 2012.	Nov-12 Further refinement will continue into the foreseeable future	County Budget Subcommittee and Department of Revenue	Establish and apply codes to economic neighborhoods, upgrade existing software, acquire knowledge to operate software upgrades.	Tax relief to taxpayers within portions of the county where market values have fallen below assessed values of prior year. Improved equity of valuations and tax liability between valuation areas.	Legal non-compliance with statutes regarding frequency of reappraisals. Equitable taxation continues to remain compromised.			

2-10	Create custom EDEN reports to streamline annual reporting	Auditor	Many of the reports required for the County's Annual Financial Statements are downloaded from Eden and then manipulated in Excel. We believe that Stan Matthews, talented webmaster and programmer extraordinaire, could write custom reports for some of those, saving us many hours of time annually and speeding up our reporting process. We are requesting his assistance for this project.	Apr-12	S Matthews/ IS	The Auditor's Office struggles annually to complete annual reports on time (by May 31). Too much time is spent on simply manipulating data from Eden. We believe that this project would reduce substantially the amount of time spent on annual reporting. The first effort would be for the Auditor team to work with Stan to define the needed reports. Then Stan would have to spend time developing the reports. Finally the Auditor team and Stan would need to work together to make sure that the reports are complete and correct.	More timely reporting and much saved time from this year on.	We do reporting the usual way, completing it in the nick of time to meet the deadline. Other Comments: This is one of several ways we are hoping to streamline operations in the Auditor's Office to allow us to function with fewer people. Since we haven't yet discussed this with Stan, this is more a request than a plan.	Webmaster created reports to assist with Schedules 4 & 5, C-4, and 11.	We need additional reports created to help with Schedule 7.	
2-11	Video Conferencing Meeting Process	Council	Develop a plan for implementing a county-secured video-conferencing service or a county-owned bridge.	Apr-12	IS / S Matthews / Libraries / Volunteers	Develop relationship with Library Junior Taxing. Determine staff/volunteers, test equipment and TRAIN. Establish parameters of Council, staff and citizen participation. Include library staff/volunteers on Council notices of meetings. Determine how document. Handling equipment malfunctions or adjustments during Council meetings. Developing a "Customer Service Department" for end point. Write "scripts" that include the rules of conduct for endpoint attendees and Council's management of videoconferenced meetings.	Ability for Council members, County staff and the public to "attend" Council meetings interactively.	N/A	Completed videoconferencing between hearing room and libraries. Now need to decide value of next level.		

2-12	New 2012 Odlin Park Water System Expansion	Parks & Fair	Construct water system improvements and expanded line into the new group campground. Work includes finalizing system analysis and design and gaining DOH approval. Developing construction documents, soliciting bids, contracting for construction.	Apr-12		DOH approval of the well, which was not logged appropriately when originally dug.	Group campground will be opened for limited use in 2012.	Unable to open the new group campground. Possible requirement by DOH to chlorinate the current system.			
2-13	Incorporate Low Impact Development and other stormwater related provisions into County Code	CD&P	A consultant provided recommended LID code amendments that need to be considered for inclusion in the Unified Development Code. Other amendments are needed to improve the functionality and effectiveness of stormwater regulations and to establish a workable process for reviewing new driveways for compliance with stormwater and critical area requirements (e.g. establish separate "approach" and "driveway" permits).	Dec-12	PW	Code doesn't include incentives for using LID practices that will help reduce stormwater impacts. Some processes and requirements in the Western WA Stormwater Manual are excessive for SJC conditions. No workable method of reviewing new driveways for compliance with SW and CA requirements. No workable method of ensuring compliance with SW plans after structure is completed. Allowable imperviousness in some land use zones is excessive (e.g. 30% in RFF).	N/A	Potentially more public support if requirements make sense. Better management of stormwater runoff will help prevent additional impact on downstream neighbors, public infrastructure, and natural resources.	Trained staff in LID and produced first draft of code amendments for LID and other Stormwater provisions.	Will do public participation process and then take to Planning Commission later in 2012	
2-14	On-line Operation & Maintenance Inspection Reporting	H&CS	Develop on-line reporting capabilities to allow licensed waste-water inspectors to submit O&M inspection reports electronically. Currently over 1200 reports are submitted annually with over 60% submitted by licensed contractors. As the problem continues to be implemented the number of inspection reports will increase and with nearly 4,000 reports anticipated to be submitted annually. By providing on-line reporting capabilities, the amount of staff time needed for data entry will be reduced significantly.	Feb-12	S Matthews/IS	Reduce data input times and costs	Reduces staff time and decreases data input time for O&M inspection reports. Allows for real time O&M reporting.	Maintain existing system with staff inputting all inspection reports. Data input time will increase as the number of inspection reports increases. This in turn may impact building permit review times as existing systems must be inspected prior to building permit issuance.	A new database was developed and implemented in July, allowing for future growth. In December access to the database was made available to two contractors, allowing direct input and reducing data entry by the H&CS Department.	The web based reporting system needs further testing to allow all contractors to directly input data and submit appropriate fees.	
2-15	New 2012 Odlin Park Group Campground Completion	Parks & Fair	Complete final elements of group campground making it ready to open, including: remaining campsite finish work, final design and building permits for shelter, construct shelter and masonry fire-ring, contract risk tree assessment and treatment.	Sep-12	Volunteers, pro-bono architect, Joe Greene, CD&P	Adequate staff and volunteer resources to meet funding limits.	Group campground will be opened for limited use in 2012.	Campground will not open and no revenue or services will be realized.			

2-16	New 2012 Scan Public Records	CD&P	CD&P's public records are being consolidated and prepared for scanning and permanent archiving. Once properly prepared the public records will be scanned into a retrievable and secure base.	On-going, bulk of historical records to be scanned by end of 2012	NA - work to be primarily performed by CD&P staff	Availability of CD&P staff	Will eliminate some of CD&P's archival paper records. This will also provide easier, more thorough, and more rapid access to public records; including providing public access to non-restricted/confidential records thereby relieving some time demands on staff.	Continued status quo.			
2-17	Complete back-scanning of old recorded documents	Auditor	In 2009 the Auditor's Office entered into a contract with DAS in Vancouver, WA, to digitize all County documents back to dirt. The project was initially targeted for completion in December 2009. In Early 2010, DAS told us their indexing partner had failed to perform to standard, and they would be doing all indexing in-house. As a result, the target completion was moved back to December 2010. The current need is for someone to ensure that everything that was supposed to be done was indeed done, and that all documents are indexed and available online. It will take some concerted time on the part of the Customer Service staff and the Auditor.	Jun-12	Council staff	Are documents available? Are they indexed? Are they adequately backed up? What do we do with the paper copies now?	Peace of mind.	Continued frustration.	BOCC documents mostly online by YE; older documents are still being imported.	Once BOCC documents are complete, we will proceed with Auditor documents.	
2-18	Reconcile bank statements with General Ledger	Auditor	San Juan County's bank statements have not been reconciled with its accounting system general ledger since early 2006. The County received a finding in the 2009 audit, in part because of this lack of reconciliation.	Dec-12	Treasurer's Office	Detailed reconciliation of credits and debits in bank statement to credits and debits in general ledger since 2006.	No finding for 2011. Depending on progress made by July 2011, we may still get one for 2010.	More financial findings.	Bank account and GL reconciled for 2009, 2010, and 2011. An adjusting entry will be made effective YE 2011.	Reconciliation on a monthly basis will continue.	

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TIER 3 - Items of priority, but not critical - may involve only a single department.											
3-1	Provide funding for appraisal of all new construction	Assessor	Appraise all new construction occurring over the prior 12 months, as required by RCW 36.21.070.	As funding allows	County Budget Committee	Prioritization of funding allocation.	Uniformity of taxation improved and additional new revenues generated annually	Equitable taxation is compromised and county remains legally non-compliant.			
3-2	Conversion to annual revaluation	Assessor	Annually apply a statistical adjustment to assessed values of properties outside of the current reappraisal area when market values have changed from previous year's assessed valuation	Nov-12	Department of Revenue, Property Tax Division	Multiple unfunded and mandated requirements that must be completed, while annual revaluation is implemented. Inadequate staffing.	Tax relief to taxpayers within portions of the county where market values have fallen below assessed values of prior year. Improved equity of valuations and tax liability between valuation areas.	Delay completion date by one year			
3-3	NEW 2012 Rural Road Safety Grant	PW	The federal Run Off Road and Intersection Safety Project is a no match \$1.45 million grant. It is composed of three components: sign replacement; guardrail installation; and roadside hazard mitigation.	All work must be completed by 12/31/2013	Federal Highway Administration	Stay focused on the project and maintain adequate personnel to complete it.	Secure continued employment of excellent staff, conduct work that is federally mandated and would need to occur even without the grant, improve safety on our roads from injury and fatal accidents.	Loss of the leverage of \$1.45 million with the need to conduct the work with local funds.			
3-4	Major Park Repairs	Parks & Fair	1. Lopez Village Park restroom water system hook-up to Fisherman's Bay Water Association services. 2. Repaint and repair Eastsound Village Green restroom in response to normal wear and tear and significant vandalism. Re-stain Stage on the Green.	Dec-11	Lopez Chamber of Commerce & Volunteers	LVP water hook-up funding	Appropriate standards of service and maintenance for high use facilities.	Lack of public restroom and showers in Lopez Village. Decline of high investment and heavily used facilities at Eastsound Village Green, decreasing the service level and building longevity.	Lopez Village Park water system completed. ESGV restroom repairs deferred.		

3-5	Pre-Fair Major Repairs	Parks & Fair	<p>Food Court: Repair & upgrade power and water service for vendors. This is the last area on the fairgrounds that has not been upgraded; it is old and in poor condition. All electric/water pedestals would be relocated behind food booths to better accommodate vendors and remove them from pedestrian area for improved safety. Plastic water pipe and faucets would be replaced with stand pipes to eliminate leaking, better winterizing, reduce vandalism and better serve vendor use.</p> <p>Horse Area Bathrooms: Repair & upgrade fixtures and repair septic line to a standard that meets public/commercial use. All fixtures are old and in worn condition causing water leaks and inefficient water flow. The septic line is a sectional pipe run and has shifted in the ground causing dirt and roots to invade the pipe.</p>	Jun-12	Fair use groups i.e. 4H & Pony Club	Finding adequate funding and securing contractors or temporary staff support.	Most of these projects will improve services, public safety and fairgrounds operations efficiency. Can take advantage of sweat-equity offers from friends of 4-H for horse barn	Many of these projects are important to basic risk management in an area that sees large amounts of public use.	<p>Food Court: Deferred while the Fairgrounds Master Plan is being developed. Horse Area Bathrooms: Septic line work completed.</p>	
	Pre-Fair Major Repairs	Parks & Fair	<p>Horse Arena Fencing: Replace posts and fencing. Significant donations ~\$12,000 have been received to assure this project's completion.</p> <p>Camping Bathrooms: Repair & upgrade fixtures. Same as Horse Area Bathrooms.</p> <p>Camping Area Picnic Shed: Replace roof and repair structure for safety. Roof is in hazardous condition and needs complete replacement. Leveling of support beams and replacing beams with rot is necessary.</p>	Jun-11	Fair use groups i.e. 4H & Pony Club	Finding adequate funding and securing contractors or temporary staff support.	Most of these projects will improve services, public safety and fairgrounds operations efficiency.	Many of these projects are important to basic risk management in an area that sees large amounts of public use.	<p>Horse Arena Fence: Completed. Camping Bathroom deferred while MP under development. Camping Picnic Shed closed while MP under development.</p>	Camping bathroom roof repair & replacement under contract to be completed by Feb. 29. Picnic shelter on hold.
	Pre-Fair Major Repairs	Parks & Fair	<p>Horse Barn: Repair roof and repair interior dirt floor. The roof is marginally secure and requires maintenance every year. New metal roofing will extend the life of the barn for the short term. Ultimately, the barn will need replacement. The dirt floor is hazardous to horses in its present condition. Some re-leveling and rock removal would improve the surface as well as considerable amount of new sand added to provide a safe surface for bedding horses.</p>	Jun-12	Fair use groups i.e. 4H & Pony Club	Finding adequate funding and securing contractors or temporary staff support.	Most of these projects will improve services, public safety and fairgrounds operations efficiency.	Many of these projects are important to basic risk management in an area that sees large amounts of public use.		<p>Replace Picnic shelter with shower building. Reasons: 1. Showers in camping bathroom are deteriorating and will need upgrade. 2. Separate shower facility would enhance RV "off season" camping and offers opportunity to create "green" facility for efficiency and cost savings.</p> <p>After inspecting shower facilities in camping bathrooms it was determined that they will need a major overhaul.</p>

	Pre-Fair Major Repairs	Parks & Fair	Main Building: Replace south double doors. Doors are not secure and windows are cracked and holed. The mullion needs to be re-secured and new doors purchased. This is a safety and security issue.	Jun-12	Fair use groups i.e. 4H & Pony Club	Finding adequate funding and securing contractors or temporary staff support.	Most of these projects will improve services, public safety and fairgrounds operations efficiency.	Many of these projects are important to basic risk management in an area that sees large amounts of public use.	Main Building: Lighting project, doors, and window replacements completed.		
	Pre-Fair Major Repairs	Parks & Fair	Canopies: Replace Canopies & frames. The Fair owns three – 20 ft x 30 ft, 1- 30'x30' & 2- 20'x20' canopies that need replacement. Full frames and covers are needed for the 20'x30' and 20'x20' units. A cover is needed for the 30'x30' frame. In general the canopies are in bad repair, leak water and are unsafe. Stake covers or alternative stakes must be installed for safety.	Jun-12	Fair use groups i.e. 4H & Pony Club	Finding adequate funding and securing contractors or temporary staff support.	Most of these projects will improve services, public safety and fairgrounds operations efficiency.	Many of these projects are important to basic risk management in an area that sees large amounts of public use.			Chicken and Rabbit canopies will require repair. Cost estimate is \$3500 - 4000. Not be usable for 2012 Fair in present condition.
	Pre-Fair Major Repairs	Parks & Fair	Sheep & Goat Barn: Replace rotten roof posts and deteriorating stalls	Jul-12	Livestock Comm.		Public safety concerns and efficient use of space		Replace rotten posts and installed portable stalls	Build concrete walkway for public access and efficient use of facility.	Rotten posts were discovered in barn
3-6	Annual Budget Schedule	Admin	Develop an annual budget schedule that is paced through the year so sufficient time is given to discussion of CIP, budget policies, key budget issues, forecasting, since the budget call and compilation process is compressed and time-consuming	Mar-12	Council Budget Subcommittee; Auditor; Department Heads	Develop more comprehensive look at the budgeting process	Clarity in deadlines, time to be more deliberative; better ownership in process and product; more comprehensive problem solving	The necessary becomes the enemy of what is possible	Limited. Some models acquired.	Still useful to work from adopted schedule. Not mission critical.	Budget reductions, solid waste, CAO
3-7	Update Website Appearance and Organization	Admin-Comm-IS	Complete the re-organization of the website begun four years ago, and update its appearance.	N/A	Admin Staff of most departments	Make the organization of the website mirror the organization of the County government.	Peace in our time.	N/A Other Comments: The website was, by necessity, developed quickly with many sections taken almost entirely from the previous site. Some sections, particularly the CDPD site, are poorly organized and difficult to use.	A few changes in bits and pieces	Carry over to 2012.	Priorities for other departments.

3-8	Brann Cabin Restoration Project	Parks & Fair	Restore the historic Brann Cabin located in San Juan County Park. The project includes complete restoration allowing occupancy, and interpretation of its significant history. It is believed that the cabin is the only homestead in its original location and in a public park available for public access.	Fall 2012	N/A	Sourcing appropriate materials for historic restoration. Secure enough funding to complete all aspects of the project including ADA access and interpretive signs. Will continue to seek additional funding of approximately \$40,000 - \$60,000.	The irreplaceable cabin and a significant piece of island history is saved from probable loss. Visitors and our community are enriched by the information about island history.	Probable loss of this structure that is registered as historic with Washington State.	Obtained building permits and 2 grants. Completed contract for phase I -cabin stabilization, includes: new foundation, roof, floor, and shearwall stabilization. Fundraising for phase II - restoration to occupancy and use underway.	If funding available, Phase II construction in spring or fall will result in a useable and interpreted historic building.	Shaw Park Play Field proposal by Shaw Inc. 100+ hours in 2011 of Director's time on planning, meetings, permitting, and agreements. Expect permitting and agreements to be complete in January 2012. Construction April-June 2012.
3-9	NEW 2012 Streamline Nursing Payroll	H&CS	Link more directly the current nursing management information system with the county's payroll system.	Jul-12	Auditor, PW	The nursing management information system tracks time by project in order to bill grants. The current system does not link directly to the county's payroll system. This requires duplicative data entry.	Reduces staff administrative time and decreases data input time.	We will continue to enter data into multiple electronic records, wasting time and money.			
3-10	NEW 2012 Marine Facility Repair Program	PW	Use a consultant to plan and permit at least four marine projects. Two projects are on the annual road construction program to construct this year. Design and permit applications need to be completed in a very short timeframe to meet the construction window. Two additional projects have been added to the scope for, at least, design and permitting. Construction may occur in future years as part of the maintenance budget.	Oct-12	All Road Fund dollars	Timing is the big issue. There may be a relocation of the float at Odlin Park which will complicate permitting.	Successful completion of important safety projects that will insure proper marine access throughout the winter of 2012/2013.	The two main projects are in danger of failure. They may not survive this winter. If construction is delayed, they may fail next winter.			
3-11	Adopt 2009 Building Codes	CD&P	Code adoptions are mandated by the State. The state has mandated that we enforce the 2009 codes. This would bring our adoption in harmony with the State and allow us the ability to update or amend the administrative provisions of the code.	Apr-12	PA	Consistency with State mandated codes and update of amendments to administrative provision to code to be consistent with our current practices	Consistency with State mandates	Delay in compliance with state mandates	First draft completed	Hope to have to BAC by Feb 2012 and to Council by Early to Mid Summer depending on Councils priorities	Decided to delay until BAC seated to utilize it in reviewing and vetting out proposed changes.

3-12	WSU Beach Watcher Volunteer Outreach	WSU Extension	This seven-year program uses trained volunteers to engage citizens in science & education. Grant funding from EPA & the Puget Sound Partnership has supported base funding for the program for six North Puget Counties until this year.	Mar-12	WSU Extension and SJC MRC, Public Works Stormwater Utility	Funding will end in March 2012. Funding of approximately \$35K per year will maintain this valuable program. Storm water pollution.	Trained volunteers that conduct marine stewardship education and stormwater monitoring will continue to engage thousands of citizens each year.	Without program coordination, no new volunteers will be trained and program will lapse. Beach Watcher support to MRC and the stormwater education & monitoring will cease.			
3-13	New 2012 Shaw Park Play Field Development	Parks & Fair	Construct a 2.5 acre play field area within Shaw County Park forest through agreements with the not-for-profit Shaw Inc. community group. The majority of planning and permitting was completed in 2011. Finalizing agreements, designs and monitoring construction are primary work in 2012.	Jun-12	Shaw Inc.	Verification of Ordinary High Water Mark as requested by DOE. Negotiating final terms of agreements.	Field area may be useful by fall 2012.	Community won't meet their goal of providing soccer and softball fields for Shaw youth use.			
3-14	New 2012 Merge Information from old data base into EDEN	CD&P	CD&P has operated under 3 different Data Bases over time (Paradox, Microsoft Access, and Eden) this will integrate past permit activity and actions into the Eden Permits system.	Jun-12	County Admin - Stan	Availability of Stan and coordination with CD&P staff.	All available electronic permit data will be available through EDEN without having to open the other data bases.	Continued status quo.			
3-15	Complete Fixed Assets Inventory	Auditor	In 2010 the Auditor's Office undertook the first fixed asset inventory in the County since 2005. Obviously, there were a lot of corrections to be made. Staff absences slowed the process. We are close to complete with the personal property inventory for most departments, but have yet to address real property and personal property held by Public Works. We hope to complete that phase of the project in 2011.	Dec-12	PW/ All other departments	Need to develop an accurate list of county assets	Peace of mind.	Possibly another financial finding (we got one on Fixed Assets in the 2008 audit).	None.	Still need to do it; plan to shift .5 FTE from reconciliation project to fixed asset project.	No time or staff to work on this.
3-16	Convert Health Department Database	Admin-Comm- IS	The Health department maintains approximately a dozen Access databases that are used for documenting and recording their operation. Those databases should be converted to the County's standard SQL server to insure that they are secure and to allow the information to be shared, as appropriate, with other departments and on the County website	N/A	Health Dept/Mark Tompkins Stan Matthews	Availability of time.			First major one done. Beta test in 4th quarter. Some pumpers now entering on line -- opened up to all users	Carry remainder over to 2012.	

3-17	Reestablish the IS Governance Committee for the entire county	Admin-IS	Examine our current proprietary and suite software throughout the county. Identify friction points between departments, with our hardware and/or with our network and work to improve interdepartmental work flow.	Create Committee January 2011	Appointed Department Heads	Establishing trust within the committee to the betterment of the entire county. Creating a team environment that encourages input from all.	We will have better, faster and more cost effective computer software throughout the county over time. Departments will begin to work together regarding IS matters and function more as a team.	Our departments will continue working interdependent of each other regarding IS matters and avoid opportunities to save time and precious resources.	A few meetings in 2011.	Carry over to 2012	
3-18	New 2012 Update Open Space Access public access information	CD&P	Provide consolidated listing of all Open Space properties which provide public access, including contact information, type of access, directions, and map.	Apr-12 This project was not on the 2011 project list but was started in 2011 and is approximately 80% complete.	NA - work being performed by CD&P staff, student intern, and corrections work release persons.	None	Provide a consolidated listing of publicly assessable Open Space properties.	Continued status quo of no such list.			
3-19	Finance & Accounting Manual for SJC	Auditor	Compile a Finance and Accounting Manual for San Juan County. Some policies which already exist would become a part of this manual, including Fixed Assets Accounting Policy, Investment Policy, Credit Card Policy, and Travel and Meal Policy. Other needed parts include, but are not limited to, Cash Handling Policy, Grant Management Policy, a Purchasing Policy (parts of this already exist in SJCC), Budget Policy, Policy for Interdepartmental Charges and Transfers, etc.	Dec-13	Potentially all department heads and elected officials	Lack of clarity in policy areas. For example, the Council has stated its desire to maximize reimbursement of indirect costs through grants, but Prosecutor challenged that desire because it is not an adopted policy.	Greater clarity (is the hope).	No great loss.	Cash & Handling Policy developed with the Treasurer	Still need to adopt Cash Policy. Next target: Grant Policy, in cooperation with County Administrator.	
3-20	New 2012 Council Document Archiving	Council	Complete archiving of Council Proceedings files.	Unknown (depending on grant and efficiency of archiving vendor)	Auditor	Council documents from September 1, 1995 through December 31, 2004 were originally scanned with a proprietary software that are not able to be imported into our Helion database as previously thought.	Entire County Commissioner/Council proceedings will be scanned and indexed since 1873.	On-line database will have a gap in documents between 9/01/1995 and 12/31/2004.			

3-21	New 2012 Complete on-line database project	Council	Make all archived Council records available to public on-line.	Unknown (need grant to finish scanning and indexing documents from September 1, 1995 to December 31, 2004).	Stan Matthews, Admin	Taking raw database in Helion and creating a user-accessible search program for on-line users	Sooner than later public access to Council document archive.	Delayed public access to Council document archive.			
3-22	New 2012 On-line septic permit database	H&CS	Current septic permits are maintained as "hard-copy" files requiring extensive clerical research when a property owner seeks records. Scanning (digitizing) the files would allow easier electronic access to files. Adding a link to these files in GIS would give direct access to these public records to all citizens.	May-12	Auditor, PW (GIS)	Staff time and costs for research of septic permits and records is severely limited due to budget cuts.	Records will be available via the internet to all interested parties. File cabinets for historical files can be reduced to current records.	We will continue to spend time and money researching septic permits in response to citizen requests.			
3-23	Flood Hazard Ordinance	CD&P	Update Flood Hazard Ordinance to be in compliance with NMFS Biological Option.	Sep-12	PA	How to integrate FEMA's model ordinance, as it relates to the Biological Option, for flood hazard areas	Compliance with FEMA and BO and continued coverage under the National Flood Insurance Program.	Potential removal from NFIP. Require that all projects within flood hazard areas be reviewed by NMFS and FEMA for compliance with BO. Be subject to litigation of violation of ESA	Delayed until CAO and SMP completed. Decided, and approved by FEMA, to use Option 3 - Case By Case Review in interim	National Wildlife Foundation has provided intent relegate against FEMA for its implication of BiOp	